

City of Savannah Housing & Community Development Program

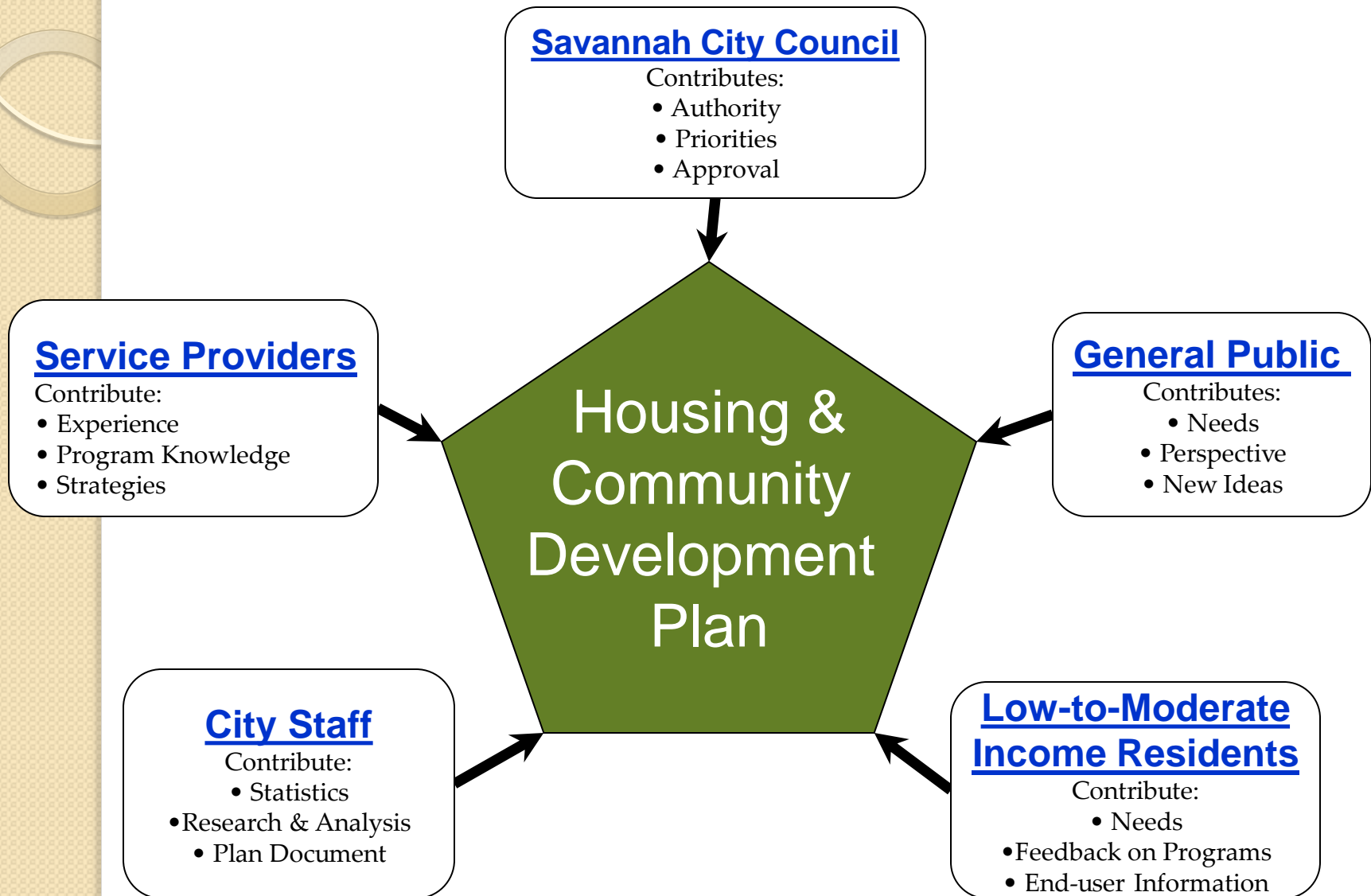
Presentation of the

2014 One-Year Action Plan Budget Recommendations

The HCD Plan Addresses:



HCD Plan: Community Input



Key Issues the 2013-2017 HCD Plan Addresses:

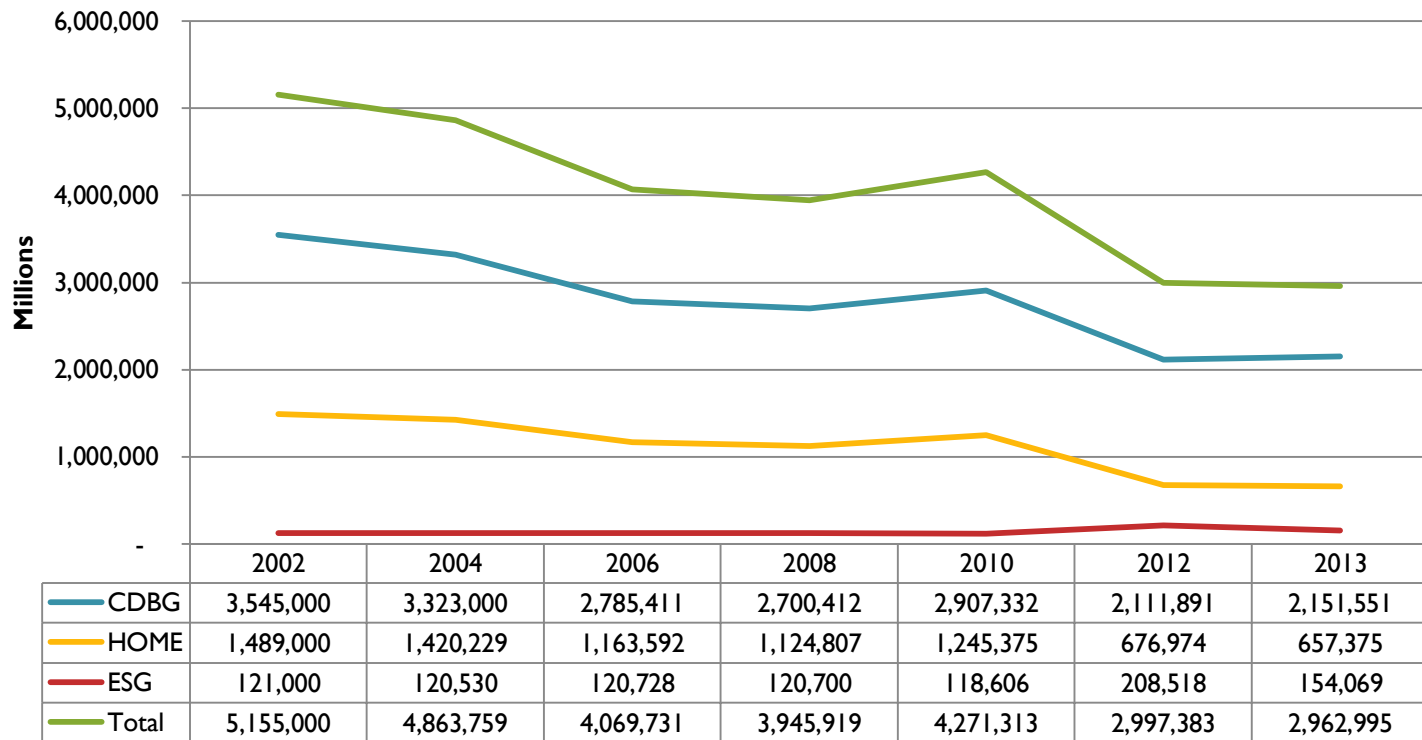
- Creation, Rehabilitation & Retention of Affordable Quality Housing
- Increasing Homeownership
- Economic & Workforce Development
- Poverty Reduction & Asset Building
- Homelessness
- Neighborhood Improvement & Blight Reduction
- Human Services & Special Needs



Federal Entitlement Funding

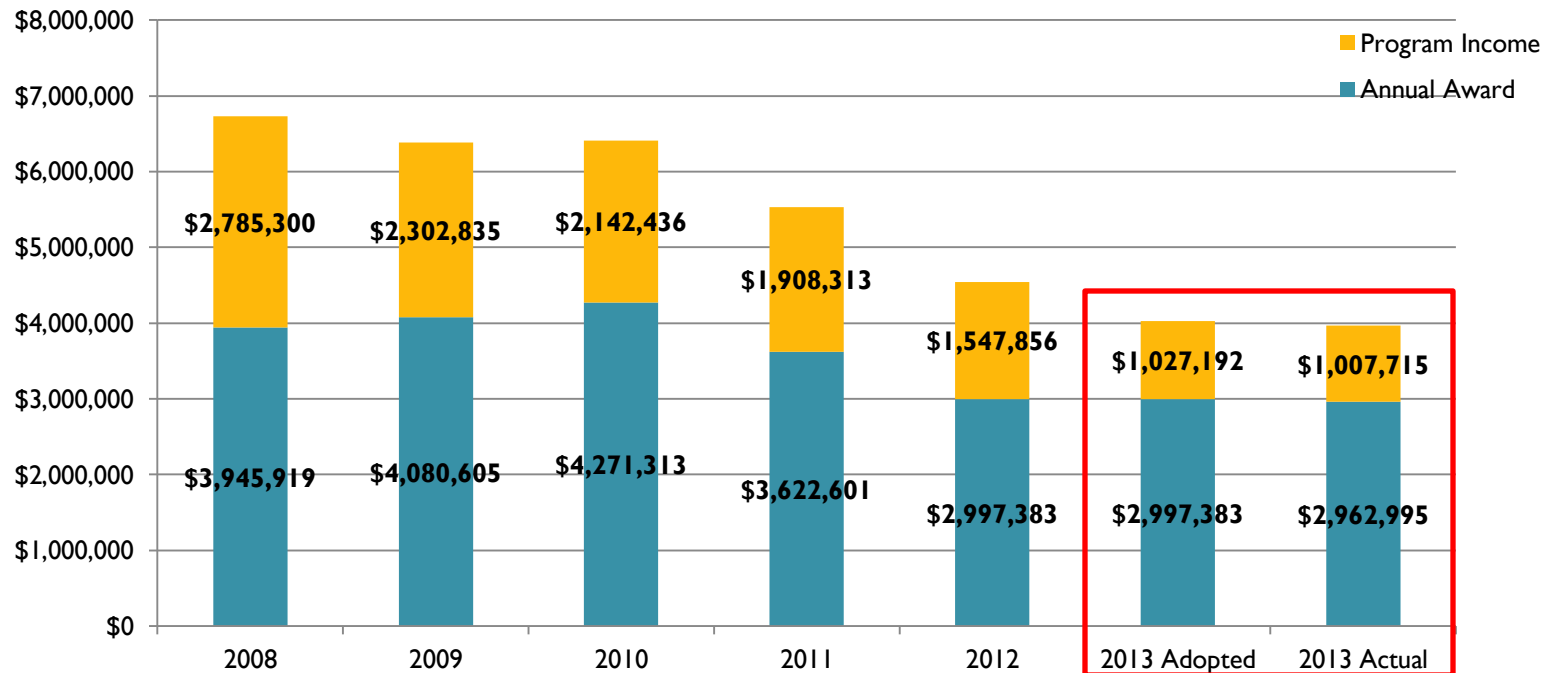
Proposed 2014 Action Plan

Annual Federal Allocations (2002-2013)



Community Development Block Grant	-\$1,393,449
HOME Partnership Grant	-\$ 831,625
Emergency Shelter/Solutions Grant	+33,069
NET LOSS (2002 to 2013)	-\$2,192,005

Funding Trend: Total Revenue (2008-2013)

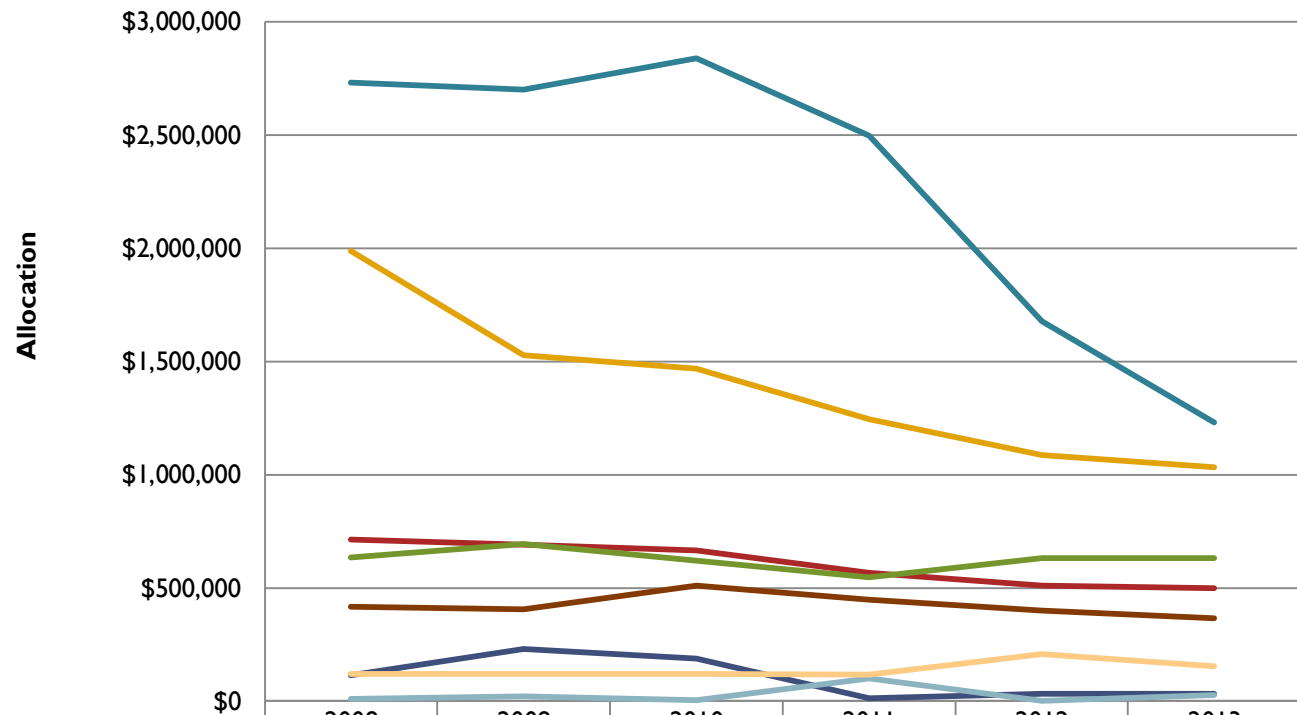


Total Revenue \$6,731,219 \$6,383,440 \$6,413,749 \$5,530,914 \$4,545,239 \$4,024,575 \$3,970,710

Program Income	-\$1,777,585
Annual Allocation	-\$982,924
Total Revenue	-\$2,760,509

2008-2013 One Year Action Plan by Category

(includes program income)



	2008	2009	2010	2011	2012	2013
HOME Housing Development	\$2,730,721	\$2,699,750	\$2,837,597	\$2,496,907	\$1,676,974	\$1,229,375
CDBG Housing Development	\$1,988,692	\$1,525,888	\$1,467,685	\$1,243,382	\$1,087,404	\$1,033,206
CDBG Program Administration	\$714,333	\$689,488	\$664,658	\$565,930	\$509,092	\$497,710
CDBG Economic Development	\$634,346	\$693,455	\$620,579	\$547,727	\$632,180	\$632,180
CDBG Human Services	\$418,000	\$405,206	\$510,000	\$447,693	\$399,584	\$365,658
CDBG Neighborhood Improvement	\$115,000	\$228,953	\$188,000	\$11,487	\$31,487	\$31,487
CDBG Contingency Fund	\$10,000	\$20,000	\$5,000	\$100,000	\$0	\$27,025
ESG -Emergency Solutions Grants	\$120,700	\$120,700	\$118,606	\$117,788	\$208,518	\$154,069

General Fund Contribution to City's Community Development Fund

Department/Program Budget	2012 Actual	2013 Projected	2014 Proposed
Community Planning & Development	\$318,232	\$408,489	\$411,297
Housing Department	\$790,649	\$555,971	\$585,401
Moses Jackson Advancement Center	<u>\$110,941</u>	<u>\$117,493</u>	<u>\$110,793</u>
Total General Fund Contribution	\$1,219,822	\$1,081,953	\$1,107,491

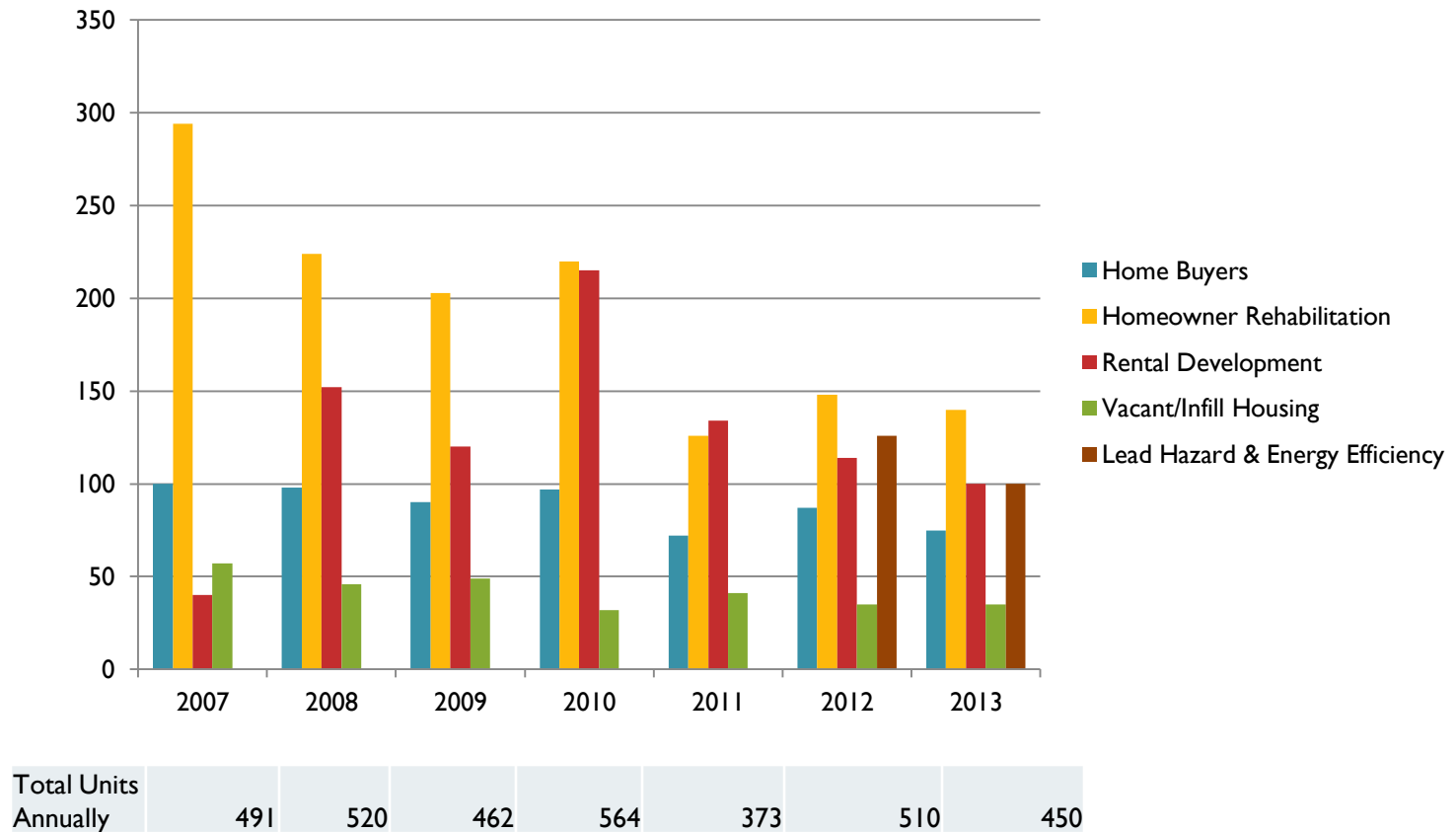
Note: In 2013, the General Fund contribution shifted to be more evenly distributed between the Housing and Community Planning & Development departments.

BUDGET IMPACT ON CLIENTS SERVED

(Human Services & Homeless)

HUMAN SERVICES/HOMELESS SERVICES PROGRAMS	2011 Clients Served	2012 Clients Served	2013 Projected
<u>Poverty Reduction</u> Education assistance, job training, employment assistance, life skills training.	655	570	350
<u>Special Purpose/Persons with Disabilities</u> Homeless case management, fair housing, assistance for the blind, homebuyer education.	1,814	1,619	1,415
<u>Emergency Solutions Grant</u> Food, shelter, clothing, transitional housing, rent/utility assistance, homeless prevention.	5,458	5,447	4,144
TOTAL PERSONS SERVED	7,927	7,636	5,909

BUDGET IMPACT ON HOUSING DEVELOPMENT



Responding to Federal Cuts

- Continued Reduction in Administrative Expenses
- Multi-Agency Collaboration
- Reduction in the Number of Grant Awards

2014 HCD One Year Action Plan

Proposed Budget Allocations

PROPOSED 2014 ACTION PLAN	2013 Actual	2014 Proposed	(\$) Difference
REVENUE			
2013 CDBG Allocation	\$2,151,551	\$2,151,551	\$0
2013 HOME Allocation	\$657,375	\$657,375	\$0
2013 Emergency Solutions Grant	\$154,069	\$154,069	\$0
Estimated Program Income	\$1,007,715	\$967,233	\$(40,482)
Total Estimated Revenue	\$3,970,710	\$3,930,228	\$(40,482)
EXPENDITURES			
CDBG Human Services	\$365,658	\$365,658	\$0
CDBG Housing Development	\$1,033,206	\$1,077,317	\$44,111
CDBG Economic Development	\$632,180	\$576,504	\$(55,676)
CDBG Neighborhood Improvement *	\$31,487	\$0	\$(31,487)
CDBG Program Administration	\$497,710	\$497,710	\$0
CDBG Contingency	\$27,025	\$29,595	\$2,570
HOME Housing Activities	\$1,229,375	\$1,229,375	\$0
ESG: Homeless Services	\$154,069	\$154,069	\$0
Total Proposed Expenditures	\$3,970,710	\$3,930,228	\$(40,482)

*CDBG Neighborhood Improvement –Elderly and Disabled Code Compliance moved to CDBG Housing Development.

For specific program recommendations, see 2014 One Year Action Plan “Program Allocations Summary” (pages 8-9).



2012 Performance Outcomes

Consolidated Plan Outcomes

Human Services & Homelessness Programs



Lady Bamford Gardeners,
Moses Jackson Advancement Center

Consolidated Performance Measures	2011 Goal	2011 Actual	% of Goal Met	2012 Goal	2012 Actual	% of Goal Met	2013 Goal	2013 Actual Mid-Yr	% of Goal Met
Persons assisted through Poverty Reduction Programs	301	655	217.6%	301	570	189.4%	350	266	76%
Persons assisted through Special Purpose Programs	1,710	1,814	106.1%	1,660	1,619	97.5%	1,415	649	45.9%
Persons assisted through Homeless Services Programs	4,910	5,458	111.2%	4,370	5,447	125.4%	4,144	2032	49.0%

Consolidated Plan Outcomes

Housing & Economic Development



Consolidated Performance Measures	2011 Goal	2011 Actual	% of Goal Met	2012 Goal	2012 Actual	% of Goal Met	2013 Goal	2013 Actual Mid-Yr	% of Goal Met
Home Buyers	90	72	80.0%	80	87	108.8%	75	25	33.3%
Owner-occupied housing rehabilitation	190	126	66.3%	115	148	128.7%	140	68	48.6%
Rental units developed	139	134	96.4%	85	114	134.1%	100	118	188.0%
Single-family infill houses constructed	50	41	82.0%	35	35	100%	35	13	37.1%
Housing loans serviced	1,150	1,135	98.7%	1,150	1,146	99.7%	1,146	1,132	98.8%
City-assisted small business loans & loan guarantees	17	10	58.8%	17	17	100%	27	8	29.6%
Low/moderate income jobs created or retained	45	52	115.6%	50	30	60.0%	35	4	11.4%

IMPORTANT DATES & NEXT STEPS

Friday, September 6, 2013

Funding Recommendations Released

Monday, September 9, 2013

**Recommendations published in local paper,
30 Day Comment Period Begins**

Wednesday, October 9, 2013

30 Day Comment Period Ends

Thursday, October 17, 2013

**Second Public Hearing & Adoption of the
2014 One Year Action Plan**

Wednesday, November 13, 2013

Deadline to submit plans to U.S. HUD



Questions & Closing Remarks